

VOTER REGISTRAR

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$152,978	\$141,092	\$134,365	\$174,462	\$160,472	(\$13,990)	(8.02)

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increases in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees
3. Overall reduction based on lower salary for Registrar (former Registrar retired) and fewer elections scheduled for FY 2013 (4 elections were budgeted last year)

FYI:

1. Budget includes 2 FTE's
2. Salaries and benefits account for 82% of total budget

Projected Revenue Sources:

State Revenue	\$ 38,000
Reduction in State Aid	(2,098)
Local Revenue	124,570
TOTAL	\$ 160,472

	Prior Years			Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual In 2012/02	Department Request	County Admin Recommends	Adopted Budget
* REGISTRAR *								
013200 COMPENSATION OF BOARD MEMBERS	7,512	7,512	7,512	7,512	5,008	7,512	7,512	7,512
013200-1011 SALARIES & WAGES REGULAR	71,026	71,026	71,026	71,026	46,874	71,026	71,026	71,026
013200-1100 PART-TIME SALARIES	3,000	560	560	3,000	2,360	3,000	3,000	3,000
013200-1300 SALARIES - POLL WORKERS	13,300	5,850	6,000	24,000	5,600	19,000	19,000	19,000
013200-2100 FICA	6,236	6,040	6,029	6,311	4,079	6,310	6,166	6,166
013200-2210 RETIREMENT	6,975	7,486	8,012	8,119	5,287	10,472	10,197	10,197
013200-2215 RETIREMENT - EMPLOYEE SHARE	3,551	3,551	3,551	3,599	2,344			
013200-2300 HOSPITAL PLAN	9,684	10,706	11,872	12,840	9,226	15,504	15,504	15,504
013200-2400 GROUP INSURANCE	582	421	199	202	131	950	925	925
013200-2600 UNEMPLOYMENT INSURANCE	92	128	160		18			
013200-2700 WORKER'S COMPENSATION	111	99	72		69			
013200-3150 LEGAL SERVICES								
013200-3310 REPAIR & MAINTENANCE		2,712		5,250	2,905			
013200-3320 MAINTENANCE SERVICE CONTRACTS	3,606	2,625	2,625	3,933		3,933	3,933	3,933
013200-3325 PROGRAMMING VOTING MACHINES	3,259	4,331	2,451	6,448	4,198	3,000	3,000	3,000
013200-3326 VOTING MACHINES ON-SITE SUPPORT	1,140							
013200-3600 ADVERTISING	370	385	201	600	311	450	450	450
013200-5210 POSTAL SERVICES	2,724	2,098	1,800	2,800	2,000	1,800	1,800	1,800
013200-5230 TELECOMMUNICATIONS	2,705	2,795	2,734	2,600	1,665	2,600	2,700	2,700
013200-5500 TRAVEL CONVENTION, EDUCATION	7,575	2,873	3,233	6,000	3,472	6,000	6,000	6,000
013200-5510 TRAVEL - BOARD/LEGIS/VEBA	34	623	371	1,800	174	1,800	1,800	1,800
013200-5810 DUES & MEMBERSHIP	309	433	433	300	458	300	300	300
013200-6001 OFFICE SUPPLIES	5,315	4,987	4,624	7,175	4,128	8,100	8,100	8,100
013200-8200 CAPITAL OUTLAY								
013200-8201 EQUIPMENT	2,072	2,951			800			
013200-8202 VOTING PRECINCT CONTRIBUTION	1,800	900	900					
013200-8400 FIXED ASSETS								
--TOTAL DEPARTMENT--	152,978	141,092	134,365	174,462	101,107	162,704	160,472	160,472
TOTAL - * REGISTRAR *	152,978	141,092	134,365	174,462	101,107	162,704	160,472	160,472
TOTAL FOR FUND	152,978	141,092	134,365	174,462	101,107	162,704	160,472	160,472
FINAL TOTAL	152,978	141,092	134,365	174,462	101,107	162,704	160,472	160,472

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Department Request	County Admin Recommends Adopted Budget
* REGISTRAR *						
013200 COMPENSATION OF BOARD MEMBERS	7,512	7,512	7,512	7,512	7512	7512
013200-1011 SALARIES & WAGES REGULAR	71,926	71,926	71,926	71,926	71,926	70,085
013200-1100 PART-TIME SALARIES	3,800	560	560	3,000	3,000	3,000
013200-1300 SALARIES - POLL WORKERS	13,300	5,850	6,000	24,000	19,000	19,000
013200-1800 FICA	6,236	6,040	6,029	6,311	6,310	6,106
013200-2100 RETIREMENT	6,975	7,486	8,012	8,119	10,472	10,197
013200-2215 RETIREMENT - EMPLOYEE SHARE	3,551	3,551	3,551	3,599	0	0
013200-2300 HOSPITAL PLAN	9,684	10,706	11,872	12,840	15,504	15,504
013200-2400 GROUP INSURANCE	582	421	199	202	950	925
013200-2600 UNEMPLOYMENT INSURANCE	92	128	160	5	0	0
013200-2700 WORKER'S COMPENSATION	111	99	72	69	0	0
013200-3150 LEGAL SERVICES					0	0
013200-3310 REPAIR & MAINTENANCE					0	0
013200-3320 MAINTENANCE SERVICE CONTRACTS	3,606	2,712	2,625	5,250	3,933	3,933
013200-3325 PROGRAMMING VOTING MACHINES	3,259	4,331	2,451	6,448	3,000	3,000
013200-3326 VOTING MACHINES ON-SITE SUPPLY	1,140				0	0
013200-3600 ADVERTISING	370	385	201	600	450	450
013200-5210 POSTAL SERVICES	2,724	2,098	1,800	2,800	1800	1800
013200-5230 TELECOMMUNICATIONS	2,705	2,795	2,734	2,600	2,600	2,700
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013200-8201 EQUIPMENT	2,072	2,951	900	800		
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013200-8400 FIXED ASSETS						
--TOTAL DEPARTMENT--	152,978	141,092	134,365	174,462	162,704	160,472

TOTAL - * REGISTRAR *

TOTAL FOR FUND

FINAL TOTAL

* Reason for Savings in this line item - Spent \$1800 in FY2012 to train S. Plyler to perform some of the programming.

3 elections possible per Peggy D.

Pres Election EXTRA Help
Possible 3 elections - \$1000 for poll workers
→ Pres Election - 7000
other 2 - 6000 each election

1000 per election
* see note at bottom
Possible 3 elections

based on actual for last 3 years
Possible 3 elections - TRAIN & EDUCATION
Annual TRAINING BOARDS AT HOMESTEAD
AND RICHMOND
Ballots - 3 elections, 25% increase for
COST of CART RIDGES for
PRINTERS \$700 increase
IMMUNISTICS Lease

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
			as of 9/1/12					
REGISTRAR'S OFFICE								
DAVIS, PEGGY	REGISTRAR	07/01/06	6	25	36,275	56,226	43,363	45,532
BURGESS, LYNN	ASSISTANT REGISTRAR	01/01/12	0	16	23,383	36,244	23,383	24,553
								<u>70,085</u>

** To calculate years of service, employee must be employed prior to September of any year.